

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Alcohol Safety Action Program (ASAP) Component Budget Summary

Component: Alcohol Safety Action Program (ASAP)

Contribution to Department's Mission

The mission of the Alcohol Safety Action Program (ASAP) is to screen, refer and monitor both adult and juvenile offenders to ensure that they complete the substance abuse education or treatment program that is prescribed by the courts, Division of Motor Vehicles, and/or Division of Juvenile Justice.

Core Services

- ASAP is both a direct service provider in the Anchorage area and the oversight office for the division's statewide ASAP grant programs.
- The program facilitates entry of all misdemeanor defendants ordered by the court into substance abuse education and/or treatment, monitors court requirements, and provides data regarding those defendants.
- In its grants management role, the ASAP provides training to qualify administrators for ASAP grant programs throughout the state, and provides quality control and monitoring functions on all state-approved ASAP programs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,126,600	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

Alaska Substance Abuse (ASA) - Web Case Management System

- Implementation of the ASA web-based system continues to be a challenge for the division. There have been several delays bringing the system online for all grantees and division staff. ASAP is committed to completing the work by the beginning of 2009 to ensure that the system is brought online. Once fully implemented, the system will track all substance abuse related cases from the initial referral from the Court, Division of Motor Vehicles (DMV) and/or the Division of Juvenile Justice to final disposition of the case. It will allow: 1) Consistent data entry availability at all ASAP sites statewide; 2) Seamless data access for the purposes of increasing efficiency of client services both at the ASAP program level as well as case management and statistical analyses; 3) Identification and provision of intensive services to high-risk clients; and 4) Increased efficiency in the overall processing of these cases.

Treatment Capacity for Criminal Justice Clients

- Increasing the availability and access of treatment services throughout the state for therapeutic court and other criminal justice clients continues to be a major challenge.
- Therapeutic courts represent the coordinated efforts of the criminal justice and behavioral health professionals to actively intervene and disrupt the cycle of substance abuse, addiction, and crime. As an alternative to less effective interventions, these courts quickly identify substance abusing offenders and place them under strict court monitoring, community supervision, and long-term behavioral health treatment services.
- Currently, staff providing direct support to these various therapeutic courts is funded with grant dollars through the National Highway Traffic Safety Administration. This funding is time-limited and does not cover

the true administrative support costs associated with each of the individual courts. In order to continue the current level of direct Alcohol Safety Action Program (ASAP) support to the participants in the nine therapeutic courts located throughout the state, the division will need additional funding in FY10.

Significant Changes in Results to be Delivered in FY2010

There are no significant changes in results to be delivered.

Major Component Accomplishments in 2008

- During the 2008 legislative session - the Omnibus Crime Bill was passed to improve the tracking of minor consuming offenses throughout the state. With the passage of the bill, the Division of Motor Vehicles was designated as the agency responsible for tracking the appropriate number of times a youth had been cited, so that law enforcement and other criminal justice professionals could become more effective at identifying repeat offenders.
- The Tobacco Enforcement Section continues to be successful in exceeding the federal goal for reducing illegal tobacco sales to youth. Until recently, Alaska had never achieved the federally required 20-percent rate of illegal tobacco sales to youth, resulting in significant penalties in block grant funding to the division. For calendar year 2007, Alaska achieved a sales rate of less than 10%, continuing a significant improvement in compliance. The drop in illegal tobacco sales to youth can be attributed to strong enforcement efforts, a statewide vendor education campaign, swift enactment of penalties in which illegal tobacco sales to youth occurred, cooperation of tobacco vendors to abide by youth tobacco laws, plus local and statewide efforts that address the issue of youth access to tobacco.

Statutory and Regulatory Authority

AS 28.35.030	Miscellaneous Provisions
AS 47.30.011-061	Mental Health Trust Authority
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism & Intoxication Treatment
7 AAC 78	Grant Programs

Contact Information

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**Alcohol Safety Action Program (ASAP)
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,374.5	1,430.1	1,970.5
72000 Travel	51.5	73.5	108.5
73000 Services	232.7	526.9	616.9
74000 Commodities	32.9	105.0	130.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	739.1	1,614.6	1,295.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,430.7	3,755.1	4,126.6
Funding Sources:			
1002 Federal Receipts	310.1	330.1	330.1
1003 General Fund Match	300.0	0.0	0.0
1004 General Fund Receipts	326.3	1,030.8	1,041.9
1007 Inter-Agency Receipts	174.7	516.5	205.1
1037 General Fund / Mental Health	0.0	200.0	853.0
1061 Capital Improvement Project Receipts	671.2	950.9	969.9
1092 Mental Health Trust Authority Authorized Receipts	111.5	141.0	138.0
1156 Receipt Supported Services	349.1	391.3	391.3
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	187.8	194.5	197.3
Funding Totals	2,430.7	3,755.1	4,126.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	310.1	330.1	330.1
Interagency Receipts	51015	174.7	516.5	205.1
Receipt Supported Services	51073	349.1	391.3	391.3
Capital Improvement Project Receipts	51200	671.2	950.9	969.9
Restricted Total		1,505.1	2,188.8	1,896.4
Total Estimated Revenues		1,505.1	2,188.8	1,896.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,230.8	330.1	2,194.2	3,755.1
Adjustments which will continue current level of service:				
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-141.0	-141.0
-Transfer Interagency Authority to Behavioral Health Grant Component	0.0	0.0	-318.9	-318.9
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.1	0.0	32.3	43.4
Proposed budget increases:				
-MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	0.0	0.0	135.0	135.0
-Maintain and Enhance Therapeutic Courts	653.0	0.0	0.0	653.0
FY2010 Governor	1,894.9	330.1	1,901.6	4,126.6

**Alcohol Safety Action Program (ASAP)
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	18	18	Annual Salaries	919,698
Part-time	0	0	COLA	37,387
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	531,215
			<i>Less 1.00% Vacancy Factor</i>	<i>(14,883)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,473,417

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	8	1	0	3	12
Administrative Assistant II	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	2	0	0	0	2
Social Svcs Prog Coord	1	0	0	0	1
Totals	14	1	0	3	18